

TOWN OF FAIRFAX											
TABLE B - TOTAL REVENUE GENERATED											
						TOTAL ESTIMATED ANNUAL FEE REVENUES					
Column #											
1	2	3	4	5	6	7	8	9	10	11	12
REF #	PLANNING & BUILDING	TOTAL	TOTAL	Current	Projected Cost	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
	SERVICE	CURRENT	ACTUAL	Cost							
		FEE	COST	%							
S-001	Use Permit - Minor Residential	\$11,382	\$39,669	28.7%	52.0%	12,810	14,091	15,500	17,050	18,755	20,631
S-002	Use Permit - Minor Commercial	\$1,626	\$5,667	28.7%	52.0%	1,830	2,013	2,214	2,436	2,679	2,947
S-003	Use Permit - Major	\$813	\$2,834	28.7%	52.0%	915	1,007	1,107	1,218	1,340	1,474
S-004	Use Permit - Amendment	\$813	\$2,311	35.2%	63.8%	915	1,007	1,107	1,218	1,340	1,474
S-005	Design Review - Exterior Color Chg.	\$388	\$3,958	9.8%	31.6%	776	854	939	1,033	1,136	1,250
S-006	Design Review - Residential Const.	\$2,343	\$8,501	27.6%	52.0%	2,745	3,020	3,321	3,654	4,019	4,421
S-007	Design Review - Commer. Proj. Minor	\$409	\$2,036	20.1%	78.6%	1,600	1,600	1,600	1,600	1,600	1,600
S-008	Design Review - Commer. Proj. Major	\$4,851	\$6,033	80.4%	100.0%	6,035	6,035	6,035	6,035	6,035	6,035
S-009	Design Review - Modif to Approved	\$1,562	\$3,922	39.8%	73.9%	1,800	1,980	2,178	2,396	2,635	2,899
S-010	Design Review - Multi-residential	\$4,851	\$0	0.0%	100.0%	6,500	6,500	6,500	6,500	6,500	6,500
S-011	Variance - Fence	\$922	\$2,957	31.2%	55.6%	1,020	1,122	1,234	1,358	1,493	1,643
S-012	Variance - All Others	\$9,000	\$22,668	39.7%	69.6%	9,800	10,780	11,858	13,044	14,348	15,783
S-013	Variance - Amendment	\$0	\$0	0.0%							
S-014	Variance - Time Extension	\$122	\$284	43.0%	85.1%	150	165	182	200	220	242
S-015	Sign Permit - Administrative	\$800	\$2,642	30.3%	73.1%	1,200	1,320	1,452	1,597	1,757	1,933
S-016	Sign Permit - Planning Commission	\$696	\$7,917	8.8%	28.0%	1,376	1,514	1,665	1,831	2,015	2,216
S-017	Ridgeline Scenic Corridors	\$567	\$2,834	20.0%	100.0%	2,835	2,835	2,835	2,835	2,835	2,835
S-018	Preferential Parking Permit	\$100	\$3,174	3.2%	25.4%	500	550	605	666	732	805
S-019	Hill Area Residential Permit	\$9,052	\$9,777	92.6%	100.0%	9,800	9,800	9,800	9,800	9,800	9,800
S-020	Well Drilling Permit	\$126	\$1,720	7.3%	46.8%	500	550	605	666	732	805
S-021	Envir Review - Application	\$2,500	\$4,747	52.7%	100.0%	4,747	4,747	4,747	4,747	4,747	4,747
S-022	Envir Review - Init Study/Neg Dec	\$0	\$0	0.0%		-					
S-023	Envir Review - EIR	\$0	\$0	0.0%		-					
S-024	Envir Review - County Processing	\$0	\$0	0.0%							
S-025	Envir Review - Mitigation Monitor	\$0	\$0	0.0%		-					
S-026	Envir Review - State Fish & Game	\$0	\$0	0.0%							
S-027	Grading - 100 CY or Greater	\$2,376	\$1,402	169.5%	99.9%	1,400	1,400	1,400	1,400	1,400	1,400
S-028	Encroachment Permits	\$1,866	\$4,435	42.1%	69.5%	1,915	2,107	2,317	2,549	2,804	3,084
S-029	Certificate of Compliance	\$461	\$1,258	36.7%	47.7%	600	600	600	600	600	600
S-030	Lot Line Adjustment - Ministerial	\$3,000	\$3,505	85.6%	100.0%	4,000	4,000	4,000	4,000	4,000	4,000
S-031	Lot Line Adjustment	\$2,500	\$2,834	88.2%	69.6%	1,225	1,348	1,482	1,630	1,794	1,973
S-032	Subdivision - Mapping	\$0	\$0	0.0%							
S-033	Planned Development District	\$0	\$0	0.0%							
S-034	General Plan Amendment	\$0	\$0	0.0%							
S-035	Annexation	\$0	\$0	0.0%							
S-036	Traffic Impact Report	\$0	\$0	0.0%		-	-	-	-	-	-
S-037	Rezoning and Pre-Zoning	\$0	\$0	0.0%							

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REF #	Planning SERVICE	TOTAL	TOTAL	Current Cost Recovery	Projected Cost Recovery % FY25-26	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
		CURRENT FEE	ACTUAL COST								
S-038	Zoning/Code Amendment	\$0	\$0	0.0%							
S-039	Development Agreements	\$703	\$3,899	18.0%	100.0%	3,899	3,899	3,899	3,899	3,899	3,899
S-040	General Consultation Meeting	\$7,200	\$16,330	44.1%	51.4%	8,400	8,400	8,400	8,400	8,400	8,400
S-041	Consultation Meeting Retainer	\$0	\$0	0.0%							
S-042	Contractor Consulting Services	\$0	\$0	0.0%							
S-043	Reimb of Town Attorney Costs	\$0	\$0	0.0%							
S-044	Staff Research	\$0	\$0	0.0%							
S-045	Appeal Fee	\$1,000	\$5,316	18.8%	23.5%	1,250	1,250	1,250	1,250	1,250	1,250
S-046	General Plan Maintenance	\$5,900	\$50,000	11.8%	19.5%	9,750	9,750	9,750	9,750	9,750	9,750
S-047	Technology Improvement	\$8,500	\$10,000	85.0%	97.5%	9,750	9,750	9,750	9,750	9,750	9,750
S-048	Infrastructure Improvement	\$0	\$0	0.0%							
S-049	Penalty - Work w/o Valid Entitle	\$0	\$0	0.0%							
S-050	Unpermitted Construction	\$0	\$0	0.0%							
S-051	Planning Review of Building Permits	\$0	\$0	0.0%							
S-052	Engineering Plan Check & Review	\$30,000	\$41,958	71.5%	100.0%	41,958	41,958	41,958	41,958	41,958	41,958
S-053	Building Plan Check/Permits	\$330,000	\$383,599	86.0%	100.0%	346,500	363,825	382,016	401,117	421,173	442,232
POLICE SERVICES											
S-054	Police Reports	\$5,000	\$24,775	20.2%	29.1%	7,200	7,200	7,200	7,200	7,200	7,200
S-055	Duplication	\$0	\$0	0.0%							
S-056	Vehicle Release	\$1,125	\$2,147	52.4%	100.0%	2,175	2,175	2,175	2,175	2,175	2,175
S-057	Immobilization Device Removal	\$1,800	\$2,559	70.3%	99.6%	2,550	2,550	2,550	2,550	2,550	2,550
S-058	Fingerprints	\$4,200	\$17,124	24.5%	58.9%	10,080	10,080	10,080	10,080	10,080	10,080
S-059	Bicycle License	\$2	\$26	7.7%	7.7%	2	2	2	2	2	2
S-060	Subpoena - Witness and Documents	\$1,365	\$4,754	28.7%	28.7%	1,365	1,365	1,365	1,365	1,365	1,365
S-061	Vehicle Equip Correction Inspection	\$0	\$5,459	0.0%	54.4%	2,970	2,970	2,970	2,970	2,970	2,970
S-062	Vehicle Repossession Release	\$150	\$480	31.3%	31.3%	150	150	150	150	150	150
S-063	Parking Permit - Merchant	\$0	\$0	0.0%							
S-064	Street Closure - Block Party	\$200	\$1,376	14.5%	18.2%	250	250	250	250	250	250
S-065	Clearance Letter	\$1,300	\$1,314	98.9%	38.1%	500	500	500	500	500	500
S-066	ABC One-Day License	\$560	\$1,116	50.2%	0.0%						
S-067	Concealed Weapons Permit	\$100	\$1,414	7.1%	7.1%	100	100	100	100	100	100

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REF #	RECREATION	TOTAL	TOTAL	Current Cost Recovery	Projected Cost Recovery %	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
	SERVICE	CURRENT FEE	ACTUAL COST								
S-068	Classes and Activities	\$ 15,000	\$ 106,794	14.0%	15.0%	16,000	16,000	16,000	16,000	16,000	16,000
S-069	Summer Camp	\$23,130	\$29,044	79.6%	85.1%	24,730	24,730	24,730	24,730	24,730	24,730
S-070	Rental Facilities	\$65,000	\$157,104	41.4%	45.0%	70,700	70,700	70,700	70,700	70,700	70,700
S-071	Community Services	\$9,000	\$46,487	19.4%	20.0%	9,300	9,300	9,300	9,300	9,300	9,300
S-072	Recreational Events	\$0	\$58,608	0.0%	0.0%	-	-	-	-	-	-
S-073	Rec Admin & Marketing	\$0	\$38,572	0.0%	0.0%	-	-	-	-	-	-
S-074	Senior Program	\$0	\$19,579	0.0%	0.0%	-	-	-	-	-	-
TOWN-WIDE/ADMIN.											
S-075	Special Events Permit	\$100	\$0	0.0%		-	-	-	-	-	-
S-076	Banner Installation	\$5,500	\$9,586	57.4%	73.4%	5,940	6,160	6,380	6,600	6,820	7,040
S-077	Returned Check	\$70	\$118	59.3%	100.0%	120	120	120	120	120	120
S-078	Duplication - Electronic Media	\$60	\$110	54.6%	0.0%	120	120	120	120	120	120
S-079	Duplication - Printed Media	\$18	\$18	100.0%	0.0%	20	20	20	20	20	20
S-080	Document Scanning	\$0	\$4	0.0%	0.0%	5	5	5	5	5	5
S-081	Candidate Filing	\$50	\$2,562	2.0%	2.0%	50	50	50	50	50	50
S-082	Initiative/Referendum Filing	\$25	\$1,464	1.7%	13.7%	200	200	200	200	200	200
S-083	Town Research Fee	\$0	\$0	0.0%	100.0%						
S-084	Council Agenda - Packet	\$0	\$0	0.0%	n/a						
S-085	Business License Processing	\$14,700	\$14,424	100.0%	100.0%	14,700	14,700	14,700	14,700	14,700	14,700
S-086	Tobacco Business License	\$150	\$147	100.0%	0.0%	150	150	150	150	150	150
S-087	Filming Permit	\$238	\$732	32.5%	75.1%	550	550	550	550	550	550
		Total Fee Rev	\$ 595,272	49.4%		668,428	689,921	712,675	736,772	762,302	789,361
		Total Cost	\$ 1,206,084			55.4%	57.2%	59.1%	61.1%	63.2%	65.4%
						12.3%	3.2%	3.3%	3.4%	3.5%	3.5%
						\$ 73,156	\$ 21,493	\$ 22,754	\$ 24,098	\$ 25,530	\$ 27,058